

# Johnston Public Schools

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,976	45.4%
Substitutes	\$190	1.2%
Instructional Paraprofessionals	\$158	1.0%
Pupil-Use Technology	\$206	1.3%
Instructional Materials	\$132	0.9%
<b>Total</b>	<b>\$7,662</b>	<b>49.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$186	1.2%
Library & Media	\$164	1.1%
Extracurricular	\$114	0.7%
Student Health/Services	\$258	1.7%
Curriculum Development	\$38	0.2%
Staff Development	\$64	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$122	0.8%
Therapists, Psychologists	\$1,273	8.3%
<b>Total</b>	<b>\$2,218</b>	<b>14.4%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$825	5.4%
Food Service	\$308	2.0%
Safety	\$3	0.0%
Building Upkeep	\$876	5.7%
Data Processing	\$77	0.5%
Business Operations	\$137	0.9%
<b>Total</b>	<b>\$2,226</b>	<b>14.5%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$446	2.9%
School Office	\$219	1.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$200	1.3%
Legal	\$25	0.2%
<b>Total</b>	<b>\$890</b>	<b>5.8%</b>

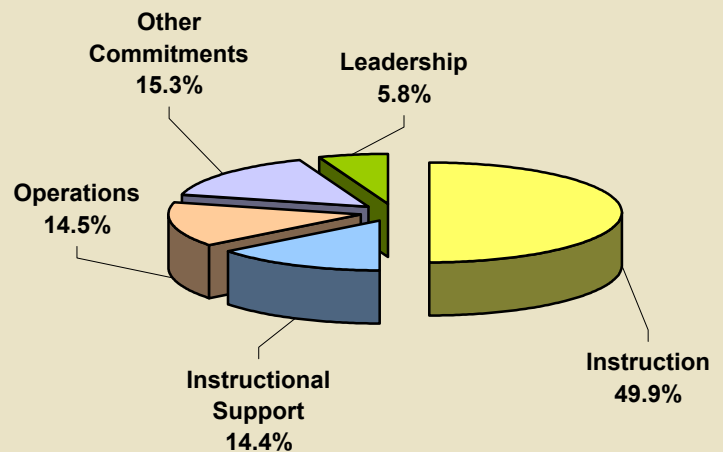
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

**Expenditures:** **\$49,369,943**  
**District Enrollment (ADM):** **3,216**  
**District Per Pupil:** **\$15,351**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,857	12.1%
Retiree Benefits	\$498	3.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$2,355</b>	<b>15.3%</b>